Program 242 - Community Planning

Program Outcome Statement

To plan the physical development and redevelopment of the City to maintain and improve its physical appearance, safety, and functionality, its economy and its overall quality of life, by:

-Providing leadership in developing a vision for the future and maintaining the cohesiveness, usefulness, and relevancy of the General Plan,
-Developing strategies, policy reports, and comprehensive long-range plans relative to the built environment,
-Assembling, analyzing, and disseminating up-to-date, accurate, and useable land use information and comparative demographic and economic data on the City,
-Assuring that capital improvement planning and programming is coordinated and time sensitive,
-Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the City, and
-Informing and involving the community in long-range and strategic planning, land use policy development and implementation actions.

So that:

Program Outcome Measures	Weight	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
◆ 91% of the members of City Council and the Commissions directly supported rate the quality of information and analysis of the plans, studies and policy reports as meeting expectations.					
- Percent	5	85.00%	86.00%	91.00%	91.00%
◆ An overall customer satisfaction rating of 85% is achieved.					
- Rating	3	85.00%	98.00%	85.00%	85.00%
◆ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	2	1.00	1.31	1.00	1.00
◆ Actions by outside agencies on land use related issues are consistent with City policy 85% of the time.					
- Percent	3	85.00%	100.00%	85.00%	85.00%
◆ 85% of non-routine items are completed on schedule.					
- Percent	3	85.00%	67.00%	85.00%	85.00%
◆ 88% of information requests are completed within 48 hours.					
- Percent	3	85.00%	92.00%	88.00%	88.00%

Program 242 - Community Planning

Program Notes

Program 242 - Community Planning

Service Delivery Plan 24201 - Policy Development

SDP Outcome Statement

Ensure the utility of Sunnyvale's General Plan and assist in the clear articulation of the community's vision for the future built environment, by:

-Maintaining the cohesiveness and relevancy of the General Plan through the provision of leadership for the timely, systematic updating of its elements,
-Developing comprehensive long-range and coordinated capital improvement plans, effective strategies and policy reports,
-Establishing public outreach, community participation and citizen feedback mechanisms to clearly articulate the community vision of the built environment,
-Educating citizens and heritage property owners and promoting the value of heritage preservation, and
-Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the City, so that:

SDP Outcome Measures	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
◆ 91% of the members of the City Council and the Commissions directly supported rate the quality of the information and analysis of plans, studies and policy reports prepared as meeting expectations.				
- Percent	85.00%	86.00%	91.00%	91.00%
◆ 90% of Staff surveyed from other departments receiving assistance rate the quality of support provided in the development of General Plan elements and policy reports as adding value to the process.				
- Percent	85.00%	100.00%	90.00%	90.00%
◆ 88% of those neighborhood group members, business leaders and citizens involved rate the City's planning efforts as effective and in support of their long-term vision.				
- Percent	85.00%	86.00%	88.00%	88.00%
◆ Actions by outside agencies are consistent with City policy 85% of the time.				
- Percent	85.00%	100.00%	85.00%	85.00%
◆ 98% of community condition indicators are reviewed annually to assure General Plan is relevant.				
- Percent	95.00%	95.00%	98.00%	98.00%
◆ 85% of non-routine items are completed on schedule.				
- Percent	85.00%	67.00%	85.00%	85.00%

SDP Notes

Program 242 - Community Planning

Service Delivery Plan 24201 - Policy Development

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 242130 - Support Heritage Preservation Activities				
Product: A Work Item Completed				
Costs:	16,058.93	13,173.35	18,217.85	18,825.48
Products:	10.00	11.00	10.00	10.00
Work Hours:	231.23	179.91	254.90	254.85
Product Cost:	1,605.89	1,197.58	1,821.79	1,882.55
Totals for Service Delivery Plan 24201 - Policy Development				
Costs:	**537,392.58**	**492,718.69**	**549,136.96**	**572,741.12**
Work Hours:	**6,635.33**	**5,853.49**	**6,362.56**	**6,363.69**

Program 242 - Community Planning

Service Delivery Plan 24202 - Information Management

SDP Outcome Statement

Assist internal and external customers through collecting, consolidating, analyzing, and disseminating current and useful land use, demographic and economic data on the City by:

  -Providing requested land use and community development information in easily accessible and useful forms to City staff and the general public,
  -Supplying growth projections and participate in capital improvement planning for the community,
  -Providing a centralized location for information about community conditions to City departments and the general public,
  -Using Geographic Information Systems and other technology that is appropriate and up-to-date, and
  -Consolidating and coordinating the land use and community conditions data used in the General Plan and in policy development, so that:

SDP Outcome Measures	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
◆ 85% of the users of the information reports find them to be up-to-date and useful.				
- Percent	85.00%	100.00%	85.00%	85.00%
◆ 98% of audited data is determined to be accurate.				
- Percent	98.00%	98.10%	98.00%	98.00%
◆ 88% of information requests are completed within 48 hours.				
- Percent	85.00%	92.00%	88.00%	88.00%

SDP Notes

1. In FY 2002/03, 24 routine profiles such as the monthly Development Update and Shopping Center profiles were prepared. In FY 2004/05 and FY 2005/06, the 24 reports planned are major profile reports requiring significantly more resources to research and complete. The six major topics include schools, transportation, industry, emerging industry, business cultures and revenues.

City of Sunnyvale
Program Performance Budget

Program 242 - Community Planning

Service Delivery Plan 24202 - Information Management

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 242210 - Update Community Condition Indicators				
Product: An Indicator Updated				
Costs:	12,183.90	12,174.07	7,624.79	7,962.00
Products:	370.00	350.00	370.00	370.00
Work Hours:	188.52	171.11	114.15	114.17
Product Cost:	32.93	34.78	20.61	21.52
Activity 242220, 242223 - Update Demographic and Economic Data				
Product: A Profile Updated				
Costs:	55,554.52	14,160.32	46,341.03	48,390.58
Products:	24.00	24.00	24.00	24.00
Work Hours:	788.84	251.01	635.19	635.32
Product Cost:	2,314.77	590.01	1,930.88	2,016.27
Activity 242230 - Manage GIS				
Product: A Map or Report Produced				
Costs:	108,376.46	32,694.15	51,250.08	53,535.34
Products:	100.00	78.00	100.00	100.00
Work Hours:	1,525.76	436.62	657.86	658.01
Product Cost:	1,083.76	419.16	512.50	535.35

City of Sunnyvale
Program Performance Budget

Program 242 - Community Planning

Service Delivery Plan 24202 - Information Management

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 242290, 242291, 242292 - Provide Information Management Administration				
Product: Work Hours				
Costs:	20,817.40	7,573.17	15,163.07	13,015.92
Products:	254.55	50.87	133.24	131.81
Work Hours:	254.55	50.87	133.24	131.81
Product Cost:	81.78	148.87	113.80	98.75
Totals for Service Delivery Plan 24202 - Information Management				
Costs:	**196,932.28**	**66,601.71**	**120,378.97**	**122,903.84**
Work Hours:	**2,757.67**	**909.61**	**1,540.44**	**1,539.31**

Program 242 - Community Planning

Totals for Program 242

Costs:		734,324.86	559,320.40	669,515.93	695,644.96
Work Hours:		9,393.00	6,763.10	7,903.00	7,903.00